



City of Long Beach

CITY MANAGER'S FISCAL YEAR 2008 PROPOSED BUDGET

**Budget Workshop:
Environment, Neighborhoods & Housing
and Business & Economic Assistance**

August 14, 2007





FY 08 Proposed Budget

Performance Management

- Key to Professional Management of City Resources
- Gives City the Tools to:
 - Anticipate and Plan for Challenges and Opportunities Over Next 2-5 Years
 - Plan and Budget for Future Based on Community Priorities
 - Continuously Improve Services Provided to All Customers
 - Produce Better Results for People Who Live, Work and Play in Long Beach
 - Increase Accountability at All Levels of Organization
- Performance Management program received a Certificate of Distinction from ICMA





FY 08 Proposed Budget

Performance-Based Program Budget

- Links funding to service levels and results
- Utilizes community priorities & needs to inform decision-making
- Aligns Policy Focus Areas with Programs
- Focus Areas:
 - Builds upon and expands the categories identified in the Strategic Plan 2010
 - Facilitates collaboration among programs and services across departments for citywide issues
 - Provides a comprehensive but broad framework for all city programs and services





FY 08 Proposed Budget

Nine Citywide Focus Areas

- **Environment**
- **Neighborhoods & Housing**
- **Business & Economic Assistance**
- Community Safety
- Culture, Education & Leisure
- Health & Human Services
- Infrastructure & Transportation
- Utilities
- Leadership, Management & Support





FY 08 Proposed Budget

Focus Area: Environment



Environmental stewardship goes beyond clean air and water. Sustainable communities maintain a healthy environment, by creating and promoting good habits. The City strives to maintain clean and safe neighborhoods, streets, waterways, beaches and parks, and promote sustainable practices throughout the community supporting the following City Council priorities:

Supporting City Council Priorities:

- Promote Neighborhood Quality of Life
- Improve Environmental Conditions
- Enhance Community Involvement
- Support the Public's Health and Well-Being





FY 08 Proposed Budget

Focus Area: Environment

Setting Strategic Objectives for long-term priorities:



- Strive to provide safe and clean beaches and waterways through regular testing, ensuring that recreational waterways and facilities remain open to the public 98 percent of the year
- Continue to promote a sustainable city environment by ensuring that the City maintains a diversion rate of more than 50 percent* for recyclable materials
- By 2010, the Public Works Department will enhance the community's appearance and cleanliness by ensuring that 85 percent or more of all customers give all refuse collection services a high quality rating, and 80 percent of respondents indicate satisfaction with street sweeping services



* The current waste diversion rate exceeds 60 percent



FY 08 Proposed Budget

Focus Area: Environment (9)

Total Investment: \$53.6 million*



- Environmental Planning (PB)
- Environmental Stewardship (PR)
- Waste Diversion & Recycling (PW)
- Refuse Collection (PW)
- Street Sweeping (PW)
- Parking Control (PW)
- Certified Unified Program Agency (FD)
- Hazardous Materials (HE)
- Recreational Water Quality (HE)



* Includes services provided by enterprise funds (e.g., Refuse Fund)



FY 08 Proposed Budget

Environmental Planning Program (PB)

Page 406

Purpose:

"To provide sustainable program and environmental impact review services to elected and appointed officials, City staff and the community so they can have legally adequate environmental information to make decisions that result in a healthy environment that balances today's resources ensuring future generations can meet their needs."



Environmental Planning Program



Focus Area: Environment

Line of Business:

Program Purpose Statement: To provide sustainable program and environmental impact services to elected and appointed officials, City Staff and the Community so they can have adequate environmental information to make decisions that result in a healthy environment that balances today's resources ensuring future generations can meet their needs.

Key Services Provided: Sustainable City Program Development and Implementation, Green Building Design/Technique Information, Training and Evaluation, Regional Air Quality Monitoring and Reporting, Environmental Review, Negative Declarations, Environmental Impact Reports, NEPA (National Environmental Protection Act) Significant Impact Findings and Staffing Sustainable City initiatives

FY 08 Funding Source: Development Services Fund 100%

Environmental Planning	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Expenditures	954,968	214,064	353,156	165%	267,717
Revenues	709,302	230,000	190,196	83%	298,952
FTEs	2.50	2.00	2.00	100%	3.00

* Amounts exclude all years revenue.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Negative Declarations that are certified as adequate pursuant to CEQA	(a)	100%	100%	100%	100%
# of Negative Declarations Prepared	17	20	12	60%	20
# of Negative Declarations Expected to be Prepared	25	20	20	100%	20
Cost per Negative Declaration Prepared	(a)	\$4,700**	\$4,700**	100%	\$4,700**

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

** \$4,700 fee for a Negative Declaration and is the fully loaded cost, including Department and Citywide overhead

Results Narrative: The Environmental Planning Program is responsible for preparing reports required by the California Environmental Quality Act of 1970 (CEQA) on all development proposals that have a possible affect on the environment. The environmental reports help inform decision makers and the public of the important environmental impacts of proposed developments and help prevent damage to the environment by identifying environmental problems and mitigation opportunities that result in a more sustainable community.

With the FY 08 funding, the Environmental Planning Program will be a leading environmental steward and comply with the California Environmental Quality Act by evaluating the potential environmental impacts of approximately 250 major and minor proposed development projects to ensure proper considerations are given toward protecting the City's valuable environmental and natural resources. In addition, the Environmental Planning Program will manage the City's Green Building Program, administer the Construction and Demolition Debris Recycling Program (reducing, reusing, and recycling most if not all materials that remain after a construction, demolition or renovation project) and support the Sustainable City Commission, making Long Beach a more livable community and resulting in a more sustainable city that balances environmental quality, economic prosperity and social equity. This Program promotes the City Council priority to improve environmental conditions in the City of Long Beach.



FY 08 Proposed Budget

Environmental Planning Program (PB)



FY 08 Performance Targets

- Department will evaluate the potential environmental impacts of approximately 250 major and minor proposed development projects in the city

Resources

- Total Proposed Budget: \$267,717
- If resources are secured, the Department will take the lead on sustainability initiatives such as administering the Construction & Demolition Debris Recycling Program, facilitating a Green Ribbon committee to formulate Green Building Guidelines for Private and Public Development, staffing the City's Sustainability Commission with the goal of developing a sustainable city plan and coordinating an application to the Climate Action Registry





FY 08 Proposed Budget

Environmental Stewardship Program (PRM)

Page 361

Purpose:

"To provide education, citizen involvement opportunities, habitat restoration, and leisure services to the community so they can enjoy, understand, respect, and care for the natural world."



Environmental Stewardship Program



Focus Area: Environment

Line of Business: Community En

Program Purpose Statement: To provide education, citizen involvement opportunities, restoration, and leisure services to the community so they can enjoy, understand, respect, and care for the natural world.

Key Services Provided: Trail Walks, Environmental Education Services (tours, classes, museum displays, workshops, etc.), Special Events, Habitat Steward Opportunities (Adopt-a-Beach, Wetland and Watershed) and Habitat Restorations (Nature Center and citywide)

FY 08 Funding Sources: General Fund 88%, Tidelands Fund 12%

Environmental Stewardship	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	835,135	696,058	704,167	101%	692,543
Revenues	78,762	72,354	77,437	107%	72,354
FTEs	14.75	12.15	12.15	100%	12.15

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Nature Center Visitors Rating Their Experience as Good to Excellent	(a)	(a)	99%	(a)	99%
# of Nature Center Visits Provided	137,768	138,768	139,670	101%	138,768
Cost (Net) Per Nature Center Visit	\$5.67	\$4.49	\$4.48	100%	\$4.47
# of Long Beach Residents	490,798	491,564	491,564	100%	492,912

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The proposed Environmental Stewardship Program budget of \$692,543 budget will serve approximately 139,000 visitors to the El Dorado Nature Center and the Colorado Lagoon Wetland and Marine Science Education Center, of whom 99 percent (of those surveyed) will report that their experience was "good" to "excellent," at a per visit expense of \$4.47 (net). The expense per visit includes costs for conservation efforts and educational services. This Program cultivates a sense of respect, understanding, and stewardship for the natural world through education, citizen involvement opportunities, habitat restoration and leisure activities. Additionally, this Program promotes the City Council priorities to improve environmental conditions in the City; and to support programs that encourage the public's health and well being.



FY 08 Proposed Budget

Environmental Stewardship Program (PRM)



FY 08 Performance Targets

- Department will provide an estimated 138,768 visits to the Nature Center
- Over 500 classes offered to youth, adults and families
- 100 special events to educate the community about wildlife, sustainable living practices, and a healthy community
- Center for youth to study the Colorado Lagoon, its watershed, wildlife and water quality
- Coastal Cleanup Day had 1,600 volunteers remove 6,200 lbs of trash
- Adopt-a-Wetland Program – School groups clean-up and restore wetlands in Long Beach

Resources

- Total Proposed Budget: \$692,543
- These resources will contribute to the cultivation of a sense of respect, understanding and stewardship for the natural world through education and citizen engagement





FY 08 Proposed Budget

Environmental Stewardship Program (PRM) El Dorado Nature Center





FY 08 Proposed Budget

Environmental Stewardship Program (PRM)





FY 08 Proposed Budget

Waste Diversion and Recycling Program (PW)

Page 474

Purpose:

"To provide recycling collection, education, and technical assistance services to City residents, businesses, visitors, and departments so they can divert and recycle their waste and maintain compliance with the State mandated waste diversion rate of fifty percent."



Waste Diversion and Recycling Program



Focus Area: Environment

Line of Business: Solid Waste Collection, Disposal and Re

Program Purpose Statement: To provide recycling collection, education, and technical assistance services to City residents, businesses, visitors, and departments so they can divert and recycle waste and maintain compliance with the State mandated waste diversion rate of fifty percent.

Key Services Provided: Residential and Commercial Recycling Collections, Motor Oil and Filter Collections, School Recycling Collections, Public Education (PSAs, brochures, fliers, community events), Educational Programs (TREC—Traveling Recycling Education Center, training classes, composting and vermi-composting), Holiday Tree Collections, Electronic Waste Diversions, Tire Recycling/Diversions, Major Appliance Diversions, Construction/Demolition Debris Diversion Management, Special Event Recycling Diversions and Services

FY 08 Funding Source: Refuse & Recycling Fund 100%

Waste Diversion and Recycling	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	5,233,015	6,729,367	7,245,347	108%	6,915,448
Revenues	7,772,257	6,277,823	7,935,776	126%	6,461,580
FTEs	10.38	10.38	10.38	100%	10.38

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Waste diversion and recycling rate	(a)	(a)	(a)	(a)	(a)
# of tons of recyclables collected	31,413	31,500	31,700	101%	32,100
# of anticipated recycling customers	118,200	118,200	118,200	100%	118,200
\$ cost per ton of recyclables collected	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Note: The waste diversion rate for FY 05 is 66%. The rate for FY 06 and FY 07 is not known at this time.

Results Narrative: The Waste Diversion and Recycling program prevents waste from being disposed of in landfills. The proposed budget for FY 08 of \$6,915,448 is a continuation of current service levels. This funding will keep the City in compliance with state law (AB 939) requiring a waste diversion rate of at least 50 percent, and enhance our waste diversion programs through the collection of over 32,000 tons of recyclables.

In FY 05, the City reported a 66 percent waste diversion rate. The Environmental Services Bureau (ESB) achieves the waste diversion goal through recycling programs, waste reduction efforts and educational and outreach programs such as the Traveling Recycling Education Center (TREC), which visits 60 schools each year to promote environmental awareness, recycling opportunities in Long Beach and litter reduction. ESB continues to proactively seek grant funding to promote diversion efforts. A Waste Tire grant for \$50,500 was awarded to fund tire clean-ups and a Tire Amnesty Day in FY 07. In addition, ESB received a beverage container grant for \$132,000 from the California Department of Conservation (DOC). This will allow the program to promote the City Council priority of increasing waste diversion through recycling to protect the environment.



FY 08 Proposed Budget

Waste Diversion & Recycling Program (PW)

FY 08 Performance Targets



- Estimated 32,100 tons of recyclables will be collected and diverted from the waste stream
- Maintain number one ranking in Solid Waste Diversion among the 50 largest cities across the United States*
- Maintain a waste diversion rate of 66% as reported in 2005, far exceeding state mandated diversion rate of 50%

Resources

- Total Proposed Budget: \$6.9 million
- Ongoing recycling programs, waste reduction efforts and educational outreach programs such as the Traveling Recycling Education Center (TREC) help to promote sustainability and waste diversion



* According to SustainLane Government



FY 08 Proposed Budget

Refuse Collection Program (PW)

Page 473

Purpose:

"To provide collection, transport and education services to City residents and businesses so they can have their refuse removed in a timely manner that meets their expectations for the highest possible quality service."



Refuse Collection Program



Focus Area: Environment

Line of Business: Solid Waste Collection, Disposal and F

Program Purpose Statement: To provide collection, transport, and education services residents and businesses so they can have their refuse removed in a timely manner that meets their expectations for the highest possible quality service.

Key Services Provided: Residential Refuse Collections, Commercial Refuse Collections, Bulky Item Collections, Illegally Dumped Items Collections, Private Refuse Haulers Permits/Oversight, Cart and Commercial Bin Deliveries and Exchanges, Electronic Waste Collections, Major Appliance Collections, Tire and Other Special Collections, Service Inquiry Responses, Illegal Dumping Prevention Services (surveillance cameras and signs), Special Events Refuse Collections (e.g., Parades), Refuse Field Investigations, Public Education (PSAs, brochures, fliers)

FY 08 Funding Source: Refuse & Recycling Fund 100%

Refuse Collection	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	25,327,902	30,516,603	27,082,387	89%	30,049,749
Revenues	28,683,891	28,338,305	30,237,103	107%	29,351,422
FTEs	123.98	123.98	123.98	100%	124.48

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of customers rating solid waste services as of high quality	83%	87%	(a)	(a)	85%
# of tons of refuse collected	216,725	220,000	207,100	94%	210,000
# of customers anticipated	118,200	(a)	118,200	(a)	118,200
\$ cost per ton	\$36	\$37	\$37	100%	\$38

(a) Tracking systems are being developed to capture this data going forward and/or data not available.
Note: The customer service survey for FY 07 will be conducted in December 2007.

Results Narrative: Refuse collection is provided to residents and businesses in Long Beach. The Refuse Collection Program's FY 08 Proposed budget of \$30,049,749 includes an increase of approximately \$69,000 in order to reconfigure of Customer Service operations to improve call response times and implement a new automated work order system.

A customer satisfaction survey, conducted in December 2006, indicated that 83 percent of refuse customers rated refuse collection as high quality. The hotline improved its call response percentage from 50 percent of calls being responded to with no wait time to 80 percent. The increased funding in FY 08 will allow the program to improve our customer satisfaction ratings to 85 percent and improve our hotline call response with no wait time to 90 percent. This will allow the City to better serve residents and businesses in a timely manner and achieve the City Council priority of promoting community cleanliness and protecting the environment.



FY 08 Proposed Budget

Refuse Collection Program (PW)

FY 08 Performance Targets



- Department will collect 210,000 tons of refuse from over 118,000 customers citywide
- The FY 07 annual customer service survey indicated that 83% of refuse customers rated refuse collection as high quality; the Department will increase this rating to 85% in FY 08
- Maintain next collection day response for special service pick-ups

Resources

- Total Proposed Budget: \$30 million
- Slight increase will allow the City to reconfigure Customer Service Operations to reduce wait times for callers and improve customer service





FY 08 Proposed Budget

Certified Unified Program Agency Program (FD)

Page 200

Purpose:

"To provide environmental investigation, inspection, plan review, permitting and information services to the City, state agencies and first responders so they can understand and protect the environment better, comply with state and local laws, and provide more effective fire operational responses."



Certified Unified Program Agency Program



Focus Area: Environment

Line of Business: Fire

Program Purpose Statement: To provide environmental investigation, inspection, permitting and information services to the City of Long Beach, state agencies and first responders so they can understand and protect the environment better, comply with state and local laws, and provide more effective fire operational responses.

Key Services Provided: Environmental Crimes Investigations, Storage Tank Inspection, Storage Tank Plan Reviews, Storage Tank Permits, Business Emergency Plan Inspections, Business Emergency Plan Reviews, Business Emergency Plan Permits, Chemical Inventories, Chemical Inventory Permit and HAZMAT Business Emergency Plan Reviews.

FY 08 Funding Sources: General Fund 20%, CUPA Fund 80%

Certified Unified Program Agency	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	564,672	595,488	568,350	95%	746,866
Revenues	387,982	405,000	428,029	106%	642,800
FTEs	4.25	4.25	4.25	100%	5.25

* Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of storage tank inspections conducted within 5 working days of receipt of scheduled request	(a)	75%	60%	80%	75%
# of underground storage tank inspections conducted	(a)	525	415	79%	525
# of state mandated inspections for underground storage tanks	(a)	180	180	100%	180
\$ expenditures per storage tank inspection conducted (annual and new)	(a)	\$857	\$1,008	118%	\$1,141

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed budget of \$746,866 will enable continued administration of underground storage tank inspection activities. The budget includes an enhancement of one additional Hazardous Materials Specialist position, which will aid in meeting State compliance in the Business Emergency Plan (BEP) section. The additional position will assist Program staff in achieving 100 percent of State mandated inspections, 75 percent of all other inspections, and 75 percent of businesses required to update their Business Emergency Plan. Proposed fee increases will enable full cost recovery for current and enhanced levels of service. The proposed budget also includes negotiated salary increases for the Engineering and Firefighter Associations' represented classifications. This Program promotes the City Council's priority to "Improve environmental conditions in the City of Long Beach."



FY 08 Proposed Budget

Certified Unified Program Agency Program

FY 08 Performance Targets



- Department will conduct 525 underground storage tank inspections with at least 75 percent conducted within 5 working days of receipt of scheduled request
- Approximately 180 underground storage tanks in the city with state mandated inspections required

Resources

- Total Proposed Budget: \$746,866
- Resources help the City to meet state regulations for mandated inspections and assist 75 percent of businesses to update their Business Emergency Plan





FY 08 Proposed Budget

Hazardous Materials Program (HHS)

Page 246

Purpose:

"To provide inspection, complaint response, enforcement, clean-up oversight, resource, and educational services to the regulated community and the public so they can operate facilities at a low risk of chemical contamination/exposure to the public, property and environment and have a timely resolution emergency incidents.



Hazardous Materials Program



Focus Area: Environment

Line of Business: Environment

Program Purpose Statement: To provide inspection, complaint response, enforcement oversight, resource, and educational services to the regulated community and the public : operate facilities at a low risk of chemical contamination/exposure to the public, pr environment and have a timely resolution of emergency incidents.

Key Services Provided: Hazardous/Medical Waste Facility Inspections, Emergency Clean-ups of Chemical Spills, Enforcement Investigations and Actions, Non-emergency Complaint Investigations, Medical Waste Facility Inspections and California Accidental Release Program

FY 08 Funding Sources: CUPA Fund 46%, Health Fund 54%

Hazardous Materials	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Expenditures	1,183,718	1,265,903	1,172,092	93%	1,269,106
Revenues	1,123,969	2,529,692	2,052,356	81%	1,523,985
FTEs	9.55	9.55	9.55	100%	10.05

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Percentage of hazardous waste generator facilities receiving a required annual inspection	83%	100%	100%	100%	100%
Number of hazardous waste generator facilities receiving a required annual inspection	683	820	820	100%	820
Number of anticipated hazardous waste generator facilities subject to annual inspection	820	820	820	100%	820
Dollar expenditure per inspection conducted	(a)	\$1,542	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and for data not available.

Results Narrative:

The proposed budget of \$1.2 million will prevent hazardous chemical releases, the potential for high risk of injury or illness, inspections and their related costs. The Department continues to provide inspections, complaint response, enforcement, clean-up oversight and educational services to the regulated community and the public to ensure that facilities are operated at a low risk of chemical contamination/exposure to the public, property, and environment and to have a timely resolution of emergency incidents. It is anticipated that 820 annual inspections will yet again be accomplished in FY 08. A reallocation of available resources, improved coordination with other City departments and greater effectiveness and efficiency to achieve 100 percent coverage of inspections at facilities. These important services will continue to promote the City Council priority to support programs that encourage the public's health and well being as well as improve the environmental conditions in the City of Long Beach by limiting the risk of hazardous materials in the community.



FY 08 Proposed Budget

Hazardous Materials Program

FY 08 Performance Targets



- The program is responsible for the administration and oversight of the Certified Unified Program Agency (CUPA)
- The Hazardous Materials Division will conduct over 800 annual health inspections of businesses that generate hazardous waste in Long Beach as required by Cal-EPA
- Field staff will respond to and oversee the clean up of over 400 incidents annually, within 1 hour of notification by Fire Department to protect the public's health

Resources

- Total Proposed Budget: \$1,269,106
- Fee increases of \$462,000 will ensure full cost recovery
- The Program ensures the community and environment is protected from potential exposure to hazardous wastes by regulating the storage, transport and disposal of these wastes





FY 08 Proposed Budget

Recreational Water Quality Program (HHS)

Page 248

Purpose:

"To provide inspections, education, water monitoring and enforcement services to the public and the regulated community so they can have timely notification of unsafe recreational water conditions, have timely response to emergency discharges, and comply with applicable laws and regulations."



Recreational Water Quality Program



Focus Area: Environment

Line of Business: Environment

Program Purpose Statement: To provide inspections, education, water monitoring and enforcement services to the public and the regulated community so they can have timely notification of unsafe recreational water conditions, have timely response to emergency discharges, and comply with applicable laws and regulations.

Key Services Provided: Facility Backflow Prevention Inspections, Recycle water inspections, Water Tests, Beaches and Bays Water Sample Collections, Public Swimming Pool Inspections, Permits, Plan Checks-Backflow, Wells and Swimming Pools, National Pollution Discharge Elimination System (NPDES) Sewage and Wastewater Emergency Responses, Public Information System Updates on Beach Water Quality (Website and Info-Line), Event Presentations and Regulatory Compliance Services

FY 08 Funding Source: Health Fund 100%

Recreational Water Quality	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	452,368	410,991	528,015	128%	511,849
Revenues	460,878	544,057	494,000	91%	559,057
FTEs	3.95	3.68	3.68	100%	4.68

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Percentage of beach sites sampled on a weekly basis	(a)	100%	100%	(a)	100%
Number of Routine Beach, Bay, Harbor, and Marina Water Samples Collected	1,600	1,600	1,600	100%	1,600
Number of water samples anticipated to be collected	(a)	1,600	1,600	(a)	1,600
Dollar expenditure per water sample collected	(a)	\$257	(a)	(a)	\$257

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The proposed budget of \$511,849 includes an increase of \$100,858 for the Department to continue and to expand inspections, education, water monitoring and enforcement services to the residents of Long Beach and the greater Long Beach community to provide timely notification of unsafe recreational water conditions, to improve the response to emergency discharges and to comply with applicable laws and regulations. These resources will allow the City to collect an anticipated 1,600 water samples from the City's waterways and beaches at a cost of approximately \$257 per test.

An increase in revenue is expected through a more accurate accounting of inventory of the City's swimming pools in addition to a new fee structure. These important services continue to promote the City Council priority to support programs that encourage the public's health and well being as well as the City Council priority to improve environmental conditions by monitoring water quality at the City's beaches and waterways.



FY 08 Proposed Budget

Recreational Water Quality Program

FY 08 Performance Targets



- Working closely with the Mayor's Recreational Water Quality Task Force, the ultimate goal of the program is for 100% of the City's swimming areas (oceans and bays) to meet or exceed State water quality standards
- Department will ensure 100% of all required monitoring of public pools (over 500), backflow devices (over 800) and recreational swimming areas (1,600 samples at 25 test sites) is achieved as per state law or regulation in order to protect the public's health

Resources

- Total Proposed Budget: \$511,849
- Fee increases to the regulated businesses (Backflow and Swimming Pool, etc) to ensure full cost recovery will increase revenue by \$46,000





FY 08 Proposed Budget

Environment: Looking Ahead/Significant Issues



- Environment remains the cornerstone for the future and sustainability of the City and its residents





FY 08 Proposed Budget

Focus Area: Neighborhoods & Housing



Programs designed to enhance and beautify neighborhoods, to provide adequate housing for the community, to balance the effects of growth on neighborhoods and the environment, to plan for future land use, and to improve the quality of life for all Long Beach residents, particularly those with special needs. This Focus Area promotes the following City Council priorities:

Supporting City Council Priorities:

- Promote Economic Development
- Promote Neighborhood Quality of Life
- Enhance Community Involvement
- Support the Public's Health and Well-Being
- Support Quality Housing Development





FY 08 Proposed Budget

Focus Area: Neighborhoods & Housing



Setting Strategic Objectives for long-term priorities:

- By 2009, over 50 percent of the housing units built through City assistance will be for home ownership
- By 2009, over 80 of cited property owners will be in compliance with health, building and safety codes within 120 days of initial contact with Code Enforcement
- By 2008, over 80 percent of customers seeking plan checks, building or construction permits will be served within 30 minutes at the Development Services Center
- By 2008, the amount of square footage per capita of neighborhood library space will be increased to .45 square feet per capita



* The current waste diversion rate exceeds 60 percent



FY 08 Proposed Budget

Focus Area: Neighborhoods & Housing (14)

Total Investment: \$125 million*



- Housing Development (CD)
- Housing Assistance (CD)
- Housing Rehabilitation (CD)
- Neighborhood Services (CD)
- CD Code Enforcement (CD)
- Historic Preservation (PB)
- Long Range Planning (PB)
- Community Planning (PB)
- Community Design and Development (PB)
- Public Information & Noise Compatibility (PW)
- Community Support & Litter Abatement (PW)
- Library Facilities (LS)
- LS Maintenance (LS)



* Includes services provided by enterprise funds (e.g., Airport)



FY 08 Proposed Budget

Housing Development Program (CD)

Page 146

Purpose:

"To assist private development in the creation of new affordable and market-rate housing to insure quality housing for Long Beach residents."



Housing Development Program

Focus Area: Neighborhoods and Housing

Line of Business:



Program Purpose Statement: To assist private development in the creation of new affordable market-rate housing to insure quality housing for Long Beach citizens.

Key Services Provided: New Affordable Homes/Apartments, New Market Rate Homes/Apartments, Developer Loans, Senior Housing, Special Needs Housing, Home Purchase Loans, Land Assembly and Write Downs, Technical Assistance, Plans and New Strategies, Disposition and Development Agreements, Development Parameters, Design Reviews, Environmental reviews, Consulting services

FY 08 Funding Sources: Housing Development Fund 85%, Redevelopment Fund 15%

Housing Development	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	11,372,415	34,892,636	54,080,450	155%	23,891,902
Revenues	18,697,342	34,638,579	45,809,519	132%	14,529,312
FTEs	13.83	17.41	17.41	100%	24.33

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of housing units needed that are in production through the Department of Community Development	(a)	9.7%	10.4%	107.2%	9.2%
# of housing units in development through the Department of Community Development for homeownership	3,713	3,588	3,185	88.8%	3,185
# of housing units in development through the Department of Community Development for rental	606	210	361	171.9%	361
# of new housing units needed	(a)	(a)	(a)	-	(a)

(a) # housing units needed and produced is reported on a 10-year basis, beginning in FY05. Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The Housing Development Program proposes a budget of \$23.9 million. Funding reductions are due to bonds being previously appropriated in all-years funds. These resources will allow us to facilitate the development of 3,057 market-rate and 128 affordable for-sale units; and 361 rental units affordable to very low, low and moderate-income households. Services levels are targeted to remain the same in FY 08.

The number of housing units needed and percentage of housing units produced were carried forward from FY 05; they are reported on a 10-year basis. Production numbers began changing in FY 07 and will continue changing through FY 08 as additions, completion of units, and deleted projects not materializing are tracked. The Housing Development Program provides a valued service to our community and promotes a City Council priority to promote quality housing development and improve home ownership opportunities for Long Beach residents.



FY 08 Proposed Budget



Housing Development Program (CD)

FY 08 Performance Targets

- Department will facilitate the development of 3,185 housing units for homeownership and 361 units for rental
- Of total units developed, 3,057 will be market-rate units and 489 will be available for very low- to moderate-income households

Resources

- Total Proposed Budget: \$23.9 million
- These funds will be used to assist in the creation of affordable housing through new construction or rehabilitation





FY 08 Proposed Budget

Code Enforcement Program (CD)

Page 144

Purpose:

"To provide education, referrals, inspections, citations and related services to business and property owners to encourage property maintenance and Health and Safety Code compliance."



Code Enforcement Program

Focus Area: Neighborhoods and Housing

Line of Business: Community Enh

Program Purpose Statement: To provide education, referrals, inspections, citations and services to business and property owners to encourage property maintenance and Health ar Code compliance.

Key Services Provided: Inspections, Citations/Violations, Housing Assistance Referrals, Community Code Enforcement, Education Sessions, Client Case Reviews and Status Reports, Prosecution Referrals

FY 08 Funding Sources: General Fund 55%, Community Development Grants Fund 21%, Redevelopment Funds 15%, Health Fund 9%

Code Enforcement	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	3,412,186	4,531,251	4,107,274	91%	5,181,544
Revenues	1,102,182	1,454,518	932,402	64%	1,454,518
FTEs	39.00	41.20	41.20	100%	43.02

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of cases with reported violations in compliance with 120 days	58%	65%	65%	100%	70%
# of cases with reported violations in compliance within 120 days	3,833	5,200	5,200	100%	6,650
# of cases with reported violations	6,594	8,000	8,000	100%	9,500
Expenditure per case with reported violations in compliance with 120 days	\$958	\$871	\$871	100%	\$779

Results Narrative:

The Code Enforcement Program proposes a budget of \$5.2 million. These resources will enable activities under this program to improve environmental conditions and quality of life in the City of Long Beach by working with property owners in targeted neighborhoods to achieve compliance with Health, Building and Safety codes.

In FY 08, the Code Enforcement Program will continue to provide code enforcement services to the Redevelopment Agency (RDA). Both Central and North Project Area Committees have designated the neighborhood areas and commercial corridors with the RDA for pro-active comprehensive code enforcement inspections. In FY 08, the West Long Beach Industrial Project Area will also allocate RDA funds for pro-active code enforcement inspections within its area.

Performance targets are additionally increased due to the full FY 08 implementation of an FY 07 enhancement resulting from an agreement with Housing Services to increase pro-active code enforcement inspections in Housing Action Plan (HAP) Areas. The Code Enforcement Program provides a vital service to our community and promotes the City Council priority to improve the quality of life for residents throughout the City of Long Beach.



FY 08 Proposed Budget

Code Enforcement Program (CD)

FY 08 Performance Targets



- Estimated 70 percent of cases with reported violations will be in compliance within 120 days
- Anticipated responses to 9,500 reported cases of violations with over 6,600 in compliance within 120 days

Resources

- Total Proposed Budget: \$5.2 million
- Community Development Block Grant, Redevelopment and Housing Set-Aside funds will provide increased pro-active code enforcement inspections in the West, Central and North Redevelopment Project areas, in the North and Central Housing Action Plan (HAP) areas and in Neighborhood Improvement Strategy (NIS) areas





FY 08 Proposed Budget

Historic Preservation Program (PB)

Page 407

Purpose:

"To provide timely historic preservation and rehabilitation services to City officials, staff and the Community so they can gain a better understanding and appreciation of the city's unique historic resources."



Historic Preservation Program

Focus Area: Neighborhood and Housing

Line of Business

Program Purpose Statement: To provide timely historic preservation and rehabilitation services to City officials, staff and the Community so they can gain a better understanding and appreciation of the city's unique historic resources.

Key Services Provided: Issuance of Certificates of Appropriateness for any Alterations, Modifications and Additions to Properties Located within Historic Districts or Individually Designated as Historic Landmarks, Mills Act Contracts, Historic Preservation Outreach, Historic Plan Reviews and Staff the Cultural Heritage Commission

FY 08 Funding Source: General Fund 100%

Historic Preservation	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	221,439	377,392	254,999	68%	346,499
Revenues	17,803	90,574	127,665	141%	158,760
FTEs	2.00	4.00	4.00	100%	3.50

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of COA Applications Approved By The CHC In One Month	(a)	(a)	80%	(a)	80%
# of COAs Reviewed	502	320	400	125%	330
# of COAs Expected to be Requested	360	320	330	103%	330
Cost per COA Reviewed	(a)	\$107**	\$107**	100%	\$107**

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

**\$107 fee for Certificate of Appropriateness and is the fully loaded cost, including Department and Citywide overhead

Results Narrative: The City's Historic Preservation Program has been active since 1988 and has facilitated the establishment of 17 historic districts across the community. Each district has customized regulations and procedures that are designated to protect and preserve unique historic character and features of the respective district. When alterations to exterior structures in historic districts are proposed, such as new windows, siding or roofs, applicants must obtain a Certificate of Appropriateness ensuring that such modifications are consistent with the preservation guidelines adopted in the district.

The Historic Preservation has seen numerous process improvements and has maintained a high volume of cases and increased levels of community partnership in FY 07. With the FY 08 funding, the Historic Preservation Program will respond to over 4,000 customer inquiries, attend approximately 25 annual community meetings, and will issue approximately 330 COA requests from customers living in the City's historic districts.





FY 08 Proposed Budget



Historic Preservation Program (PB)

FY 08 Performance Targets

- Anticipate 330 Certificates of Appropriateness will be issued
- Within one month, 80 percent of applications going to the Cultural Heritage Commission will be reviewed
- Department will respond to over 4,000 customer inquiries and support an estimated 25 annual community meetings

Resources

- Total Proposed Budget: \$346,499
- To increase cost recovery and adhere to the City's Financial Strategic Plan, the reliance on the General Fund will be reduced through proposed fee increases





FY 08 Proposed Budget

Long Range Planning Program (PB)

Page 404

Purpose:

"To provide a framework of City development policy services to elected officials, City staff and the community so they can access current information to realize the community's vision for the City's future."



Long Range Planning Program

Focus Area: Neighborhood and Housing

Line of Business: f



Program Purpose Statement: To provide a framework of City development policy services to officials, City staff and the community so they can access current information to realize the community's vision for the City's future.

Key Services Provided: General Plan (GP) Elements Creation, Updates, Amendments, and Conformance Reviews, Coastal Plan Amendment Recommendations, Demographic/Geographic Information Services and Special Studies and Planning Analysis

FY 08 Funding Source: Development Services Fund 100%

Long Range Planning	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Expenditures	741,440	550,570	474,500	86%	462,303
Revenues	289,803	259,818	291,439	112%	563,269
FTEs	6.60	3.60	3.60	100%	3.00

* Amounts exclude all-years crossover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of GP Updates 10 Years Old	(a)	11%	11%	100%	11%
# of GP Element Creation, Updates, Amendments, or Conformance Reviews in Preparation	5	5	5	100%	5
# of GP Elements Needing Revisions (that are outdated)	(a)	9	9	100%	9
Cost per GP Element Update Adopted	(a)	\$242,136**	(a)	(a)	\$242,136**

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

** Includes staff and consultant costs

Results Narrative: Just as each individual needs to make a plan to realize his/her dreams and reach his/her goals, communities need to develop strategies to meet their challenges and improve their position in an increasingly complex and competitive world. The basic function of the Long-Range Planning Program is to plan the community's physical layout in order to protect and promote its public health, safety and welfare. Long Range Planning services is a critical component of comprehensive planning for developing additional open space by Parks, Recreation and Marine; locating affordable housing by the Housing Development Company; redeveloping blighted neighborhoods by the Redevelopment Agency; improving the City's transit corridors and infrastructure by Public Works; continuing the ability of the City's public safety officers to effectively patrol neighborhoods to maintain an active and safe community; ensuring the ongoing supply of natural resources like gas, oil and water to those who need it by the Gas and Oil Department and the Water Department; and mitigating the impacts to the local economy and jobs, traffic, air pollution and the environment by the Port of Long Beach.

The Proposed FY 08 funding will enable the City to continue updating five of the eleven elements of the City's General Plan Elements (land use, urban design, historic preservation, transportation and economic development), which will provide the community with a comprehensive plan to grow appropriately with the increase in population, preserve neighborhoods and the environment, provide better access to transit and public spaces, provide guidelines for excellence in building design, encourage jobs and businesses, and maintain and increase the public health and safety of the community.



FY 08 Proposed Budget

Long Range Planning Program (PB)

FY 08 Performance Targets



- The Long Beach 2030 Plan will provide a roadmap for preserving neighborhoods, sustaining quality of life for residents and promoting opportunities for a world class city
- Department will reduce the number of General Plan elements that are more than 10 years old to 11 percent and will continue work on the update of 5 General Plan elements to ensure safe and sustainable future development

Resources

- Total Proposed Budget: \$462,305
- If resources are identified, the Department will continue working with the City Council and the community on specific planning efforts such as SEADIP, Downtown Visioning and Mansionization (NCS)





FY 08 Proposed Budget

Community Planning Program (PB)

Page 405

Purpose:

"To provide information and facilitation services to elected officials, City staff and community so they can be informed and have a voice in the planning process."



Community Planning Program

Focus Area: Neighborhood and Housing

Line of Business: I



Program Purpose Statement: To provide information and facilitation services to elected officials and community so they can be informed and have a voice in the planning process.

Key Services Provided: Community Outreach Services and Input Facilitation, Producing Neighborhood Newsletters, Neighborhood Organization Services, Public Inquiry Responses and Compilation of Neighborhood and Business Association Directory

FY 08 Funding Source: Development Services Fund 100%

Community Planning	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed [*] FY 08
Expenditures	460,773	929,856	829,087	89%	689,858
Revenues			16,365		2,076
FTEs	4.50	9.00	9.00	100%	8.60

^{*} Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Community Members Who Report That They Are Satisfied or Better With How They Receive Information on Development and Planning in the City	(a)	90%	90%	100%	90%
# of Community Meetings Attended	288	430	261	61%	420
# of Regularly Scheduled Community Meetings	300	430	300	70%	420
Cost Per Community Meeting Attended	(a)	\$1,437	(a)	(a)	\$2,053

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative: Community Planners are one of the cornerstones of the Department of Planning & Building. Long Beach's community-planning areas are each assigned a professional Community Planner who is ready to partner with the community to identify and resolve neighborhood issues.

In FY 08, the City's neighborhoods will see production of 52 monthly newsletters for all community planning areas, outreach at approximately 420 community and neighborhood association meetings, and a 100 percent response rate to approximately 400 City Council requests within 24 hours. Community Planning is a critical support function to the community as well as to development projects. With the identified FY 08 funding, the Community Planning Program will support the City Council's priority of expanding the community's involvement in government through improving City and community partnerships by conducting community outreach, effectively communicating timely and accurate planning information, and actively partnering with neighborhood, businesses, and community organizations.



FY 08 Proposed Budget

Community Planning Program (PB)

FY 08 Performance Targets



- Department anticipates to attend 420 community meetings in FY 08 to promote engagement and outreach to neighborhood organizations, residents and businesses
- Estimated 52 different monthly newsletters will be published and distributed
- 100 percent of approximately 400 City Council requests for information will be responded to within 24 hours

Resources

- Total Proposed Budget: \$689,858
- These resources ensure transparency, help promote community engagement in the development process, initiate community building and communication, assist community organizations with establishing new community groups and assisting neighborhoods with existing planning issues and concerns





FY 08 Proposed Budget

Public Information & Noise Compatibility Program (PW)

Page 469

Purpose:

"To provide education and enforcement services to pilots, airlines, tenants, and residents so they can be informed about and adhere to the requirements of the City's Airport Noise Compatibility Ordinance, related legal guidelines, and fly quiet practices, and to manage noise impacts on the community."



Public Information and Noise Compatibility Program

Focus Area: Neighborhoods and Housing

Line of Business



Program Purpose Statement: To provide education and enforcement services to pilots, tenants, and residents so they can be informed about and adhere to the requirements of the Airport Noise Compatibility Ordinance, related legal guidelines, and fly quiet practices, and to noise impacts on the community.

Key Services Provided: Aircraft Noise Reports; Violator Identifications and Notifications; Community Outreach and Public Information Services (Tours, Brochures, Presentations, Website); Citizen Inquiry and Complaint Responses; Aviation Industry Partnerships (noise abatement protocols, one on one discussions); User (pilots, airlines, tenants) Inquiry Responses; Training Materials/Guides, Convention Presentations, Instructions, Courses/Sessions; Noise Mitigation Plan and Implementation Steps

FY 08 Funding Source: Airport Fund 100%

Public Information and Noise Compatibility	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	1,364,797	1,298,738	1,543,100	119%	1,333,388
Revenues	27,700	15,000	18,500	123%	16,000
FTEs	10.00	10.00	10.00	100%	10.00

* Amounts exclude all-years carover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of total noise violations processed in accordance with the City's Airport Noise Compatibility ordinance	100%	100%	100%	100%	100%
# of identified noise violations	382	382	382	100%	382
# of identified noise violations processed	382	382	382	100%	382
# of Community Outreach Events Hosted/Participated In (includes tours)	141	96	146	152%	150
# of Noise Violations anticipated	382	382	382	100%	382
# of Noise Violations anticipated to be processed	382	382	382	100%	382
\$ expenditure per operation (i.e. aircraft movements - takeoffs and landings)	\$3.78	\$3.61	\$3.92	109%	\$3.70

Results Narrative: The Noise Compatibility Program proposes a \$1,333,388 budget, a continuation of the current budget. These resources will support processing an anticipated 382 identified noise violations, the same amount last year despite an ever increasing number of total airport operations (take-offs and landings). One hundred fifty community outreach events are anticipated, geared at educating the public about the Long Beach Airport and the City's Noise Compatibility Ordinance. This will allow us to expand the community outreach program to achieve its goal in ensuring aircraft operations are conducted in accordance with the Airport Noise Compatibility Ordinance at the same cost of \$3.70 per aircraft movement and promote the City Council priority to enhance and beautify neighborhoods.



FY 08 Proposed Budget



Public Information & Noise Compatibility Program (PW)

FY 08 Performance Targets

- Department will process 100 percent of total noise violations in accordance with the City's Airport Noise Compatibility ordinance
- Based on historical trends, an estimated 382 noise violations will be identified and processed
- The Airport anticipates participating in or hosting 150 community outreach events (including tours)

Resources

- Total Proposed Budget: \$1.3 million
- These resources will allow the City to expand its efforts to reach out to the residential and commercial aviation community to ensure that aircraft operations are conducted in accordance with the Airport Noise Ordinance





FY 08 Proposed Budget

Community Support & Litter Abatement Program (PW)

Page 475

Purpose:
 "To provide public education, litter removal, and enforcement services to residents, businesses, and visitors so they can be aware of and actively participate in improving the City's litter abatement efforts."



Community Support and Litter Abatement Program

Focus Area: Environment **Line of Business:** Solid Waste Collection, Disposal and F

Program Purpose Statement: To provide public education, litter removal, and enforcement services to residents, businesses, and visitors so they can be aware of and actively participate in improving the City's litter abatement efforts.

Key Services Provided: Community Policing (Litter Tickets and Vehicle Removals through Police Department), Code Enforcement Action Citations, Street Adoptions, Community Clean-ups, Junk Mail Reduction Kits, Public Education (classes, signs, bumper stickers, advertising, litter bags, school events), Bus Stop Litter Collections

FY 08 Funding Source: Refuse & Recycling Fund 100%

Community Support and Litter Abatement	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Expenditures	1,603,161	2,227,253	2,273,113	102%	2,643,502
Revenues	557	-	800	-	-
FTEs	9.00	9.00	9.00	100%	9.50

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of survey respondents indicating their awareness of the "Litter Free Long Beach" campaign.	55%	(a)	(a)	(a)	58%
# of community contacts	3,150	4,700	4,150	88%	4,700
# of community contacts anticipated	3,150	4,700	4,150	88%	4,700
\$ cost per clean up	(a)	(a)	(a)	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Note: The customer service survey for FY 07 will be conducted in December.

Results Narrative: The Community Support and Litter Abatement Program's FY 08 proposed budget of \$2,643,502 includes an increase of \$345,523 specifically for the purchase of a refuse truck (a \$227,000 one-time expense) and an additional staff member to oversee the Alley Clean Up Program. This will allow the City to continue its outreach efforts in the community to include 4,700 contacts and a 58 percent awareness rate of City efforts to promote a clean environment.

In FY 05, the Environmental Services Bureau (ESB) implemented the Litter Abatement Program entitled "Clean Long Beach". This program was expanded in FY 06 with a focus on education, public outreach and enforcement. In FY 06, the program targeted elementary school-age children and FY 07 expanded this to include high school students. ESB also coordinated 27 neighborhood litter clean-up events and signed up 200 businesses to partner with the Litter Abatement Program. In FY 07, an Alley Clean Up Program was implemented and dispatched community service workers to clean and remove illegally dumped items in alleys throughout the City. The program will help to increase the cleanliness of the City, address illegal dumping issues, and promote anti-litter awareness to residents and businesses, thereby promoting the City Council priority to protect the environment.



FY 08 Proposed Budget

Community Support & Litter Abatement

FY 08 Performance Targets



- Department will coordinate approximately 30 community cleanups as part of the Clean Long Beach program
- Approximately 20,000 community service worker hours will be utilized for Alley Clean-up activities

Resources

- Total Proposed Budget: \$2.6 million
- Due to the success of Alley Clean-up activities, a refuse truck will be purchased to allow for greater utilization of community service workers and staff





FY 08 Proposed Budget

Library Facilities Program (LS)

Page 311

Purpose:

"To provide facility services, community information, and technology to the residents of Long Beach, including organized groups/non-profits and school age children, so they can conveniently access information, programs, and services in a safe and welcoming environment."



Library Facilities Program



Focus Area: Culture, Education and Leisure

Line of Business: Neighborhood

Program Purpose Statement: To provide facility services, community information, and technology to the residents of Long Beach, including organized groups/non-profits and school age children, so they can conveniently access information, programs, and services in a safe and welcoming environment.

Key Services Provided: Meeting and Training Venues, Event Set-ups, Wireless Hot Zone Access and Computers, Neighborhood Information Distribution Services, Public Access Photocopiers, a Technology Learning Center and Family Learning Centers

FY 08 Funding Source: General Fund 100%

Library Facilities Program	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Expenditures	-	1,153,861	1,381,826	120%	1,588,568
Revenues	-	-	-	-	-
FTEs	-	2.45	2.45	100%	4.40

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Number of visits to Library facilities per capita	2.09	2.51	2.60	103.59%	3.05
Number of Library customers served	1,024,455	1,230,000	1,275,398	103.69%	1,500,000
Dollar expenditure per customer served	(a)	\$0.94	\$1.08	91.53%	\$1.06

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

* Includes performance measures for the new MacArthur Park Library scheduled to open summer 2007.

Results Narrative:

The Library Facilities Program provides customers access to technology, library infrastructure and materials, and meeting facilities. The FY 08 budget was increased by \$200,000, for a proposed budget of \$1.5 million, which includes increased staffing and support for the new Mark Twain Library and supports an anticipated 1.5 million customers at City libraries.

The number of customers served in-house in FY 07 was over 1.2 million, and in FY 08 the number of customers served is expected to increase by 300,000 visitors as the impact of the restored library hours and the new Mark Twain Library is fully realized.

The key result of this Program is to maximize use of the City's investment in neighborhood facilities and services Citywide, promoting the City Council priority of enhancing the neighborhoods and creating safe places to meet information, recreational and educational information needs.



FY 08 Proposed Budget



Library Facilities Program (LS)

FY 08 Performance Targets

- Library facilities will serve an anticipated 1.5 million visitors at a per capita rate of approximately 3.05 visits per Long Beach resident
- An increase of 300,000 visitors is anticipated in FY 08 due to the completed restoration of library hours at all sites and the opening of the new Mark Twain Library

Resources

- Total Proposed Budget: \$1.6 million
- Continued reduction in facilities maintenance budget even as the use of facilities increases and new facilities (Mark Twain) are completed
- Inadequate size of the facilities and lack of technology infrastructure prohibits our support of the services requested by the community





FY 08 Proposed Budget

Library Facilities Program (LS)

Mark Twain Library



Old Mark Twain



New Mark Twain





FY 08 Proposed Budget

Neighborhoods & Housing : Looking Ahead/Significant Issues



- Plans are underway to replace the North Neighborhood Library which is in an area that is underserved
- Neighborhood revitalization and increased opportunities for homeownership remain as priorities
- Housing needs and limited resources will continue to be a challenge
- Community priorities are increasing while available federal resources continue to be reduced
- Increases in foreclosures and an unstable housing market will increase demands on the Code Enforcement staff
- Litter abatement remains a challenge requiring community action and further education





FY 08 Proposed Budget

Focus Area: Business & Economic Assistance



A vibrant community requires economic opportunity. The City strives to attract and retain businesses, develop a productive workforce, enhance the tourism industry, strengthen the city's economy and revitalize ailing commercial districts, thereby supporting the following City Council priorities:

Supporting City Council Priorities:

- Promote Economic Development
- Continue Workforce & Business Development
- Promote Neighborhood Quality of Life
- Improve Transportation System (Infrastructure)





FY 08 Proposed Budget

Business & Economic Assistance

Setting Strategic Objectives for long-term priorities:



- By 2009, increase the number of annual average filming production days by 10 percent, while increasing the average annual number of complaints satisfactorily resolved by 25 percent
- By 2009, see that 83 percent of graduates from its job training programs get employed in targeted economic clusters
- By 2009, increase by 10 percent the total number of students placed in an internship, returned to school or employed





FY 08 Proposed Budget

Business & Economic Assistance (9)

Total Investment: \$310.5 million*



- Employer Workforce Development (CD)
- Youth Development (CD)
- Development & Redevelopment (CD)
- Career Development Services (CD)
- Business Services (CD)
- Acquisition & Leasing (CD)
- Cultural Tourism Development (CM)
- Filming (PRM)
- Special Events Coordination (PRM)
- Rainbow Harbor & Marina Maintenance (PRM)
- Business Licensing & Permits (FM)



* Includes all funds (e.g., Redevelopment)



FY 08 Proposed Budget

Employer Workforce Development Program (CD)

Page 151

Purpose:

"To provide human resource solutions to businesses so they can increase productivity and efficiency by hiring Long Beach residents."



Employer Workforce Development Program



Focus Area: Business and Economic Assistance

Line of Business: Economic

Program Purpose Statement: To provide human resource solutions to businesses so increase productivity and efficiency by hiring Long Beach residents.

Key Services Provided: Recruiting Services & Job Fairs, Screening and Hiring Services, Labor Plans, Labor Market Reports, Layoff Aversion Strategies, Skills Upgrade Grants, Industry Trainings

FY 08 Funding Sources: Community Development Grants Fund 91%, General Fund 9%

Employer Workforce Development	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Expenditures	632,613	1,546,308	2,329,307	151%	2,079,287
Revenues	710,111	690,000	2,002,189	290%	1,960,188
FTEs	41.00	18.51	18.51	100%	14.32

*Amounts exclude all-years carryover

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of workers enrolled who complete training programs in targeted industries	100%	87%	87%	100%	86%
% of adults/youth completing training programs who are placed in jobs in targeted industries	100%	79%	79%	100%	79%
# of adults/youth enrolled in training programs in targeted industries	650	467	467	100%	485
Expenditure per adult/youth enrolled in targeted industry training	\$879	\$2,852	\$1,875	66%	\$3,077

The budget for this program is not representative of the performance numbers above due to All Years Carryover of previously budgeted items.

Results Narrative:

The proposed budget of \$2 million stems from the realignment of program dollars previously targeted in the Career Development Services Program and from additional resources associated with the new service area cities of Torrance and Lomita. Expenditures in FY 07 and FY 08 include educational infrastructure investments that result in an increase in cost per participant. With the FY 08 funding, the Workforce Development Bureau will prioritize and maximize investments in targeted industries through which there is a high demand for workers and high wage growth capabilities. Industry projects are focused on specific Long Beach and other area employers who are committed to partnering and leveraging the City's resources in order to best benefit residents, and include Construction Trades, Utilities/Energy Production, Goods Movement/Transportation and Healthcare. Targeted resource development will primarily focus on these industries and capitalize on opportunities to connect with labor and apprenticeship programs.

Activities under the Program will help local businesses recruit, hire, train, expand and retain human capital. This Program also assists businesses impacted by downsizing events and helps affected workers find comparable work in similar industries. Projects focused on small business growth and retention will lead to greater employment and career opportunities in our community, as 65 percent of all new jobs in the U.S. are created by small business. Total numbers of proposed FTEs are planned to decrease, accounting for greater budget matching of individual staff to specific grants offset by additional staffing resources associated with the cities of Torrance and Lomita. The Employer Workforce Development Program promotes the City Council priority to promote workforce and business development efforts so as to create new jobs and ensure Long Beach becomes more business friendly.



FY 08 Proposed Budget

Employer Workforce Development (CD)



FY 08 Performance Targets

- Anticipated 485 adults and youth will be enrolled in training programs for targeted industries in the local economy, with 86 percent completing the program
- Estimated 79 percent of adults and youth who complete training programs will be placed in jobs in targeted industries

Resources

- Total Proposed Budget: \$2.1 million
- Additional resources from the Career Development Services Program and the new service area cities of Torrance and Lomita will create training opportunities for workers in high-demand and targeted industries





FY 08 Proposed Budget

Youth Development Program (CD)

Page 142

Purpose:

"To provide academic and career services to youth ages 14-24 so they can be better prepared to enter the workforce."



Youth Development Program



Focus Area: Business and Economic Assistance

Line of Business: Community Enh.

Program Purpose Statement: To provide academic and career services to youth ages 14-24 so they can be better prepared to enter the workforce.

Key Services Provided: Education Program Enrollments, Academic and Career Adv Tutoring Services, Academic and Work Readiness Workshops, Internship and Volunteer Opportunities, Job Referrals and Placements, Youth Resource Center Services, Support Services

FY 08 Funding Sources: Community Development Grants Fund 98%, General Fund 2%

Youth Development	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	2,521,478	2,637,853	2,362,542	90%	2,494,925
Revenues	2,318,810	2,618,000	2,203,605	84%	2,317,176
FTEs	-	8.92	8.92	100%	17.43

*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of youth who are returned to school or placed in internships or employment	80%	90%	90%	100%	90%
# of youth ages 14-24 receiving services	5,898	5,300	5,300	100%	6,500
Expenditure per youth receiving services	\$425	\$513	\$426	83%	\$372

The budget for this program is not representative of the performance numbers above due to All Years Carryover of previously budgeted items.

Results Narrative:

The Department proposes a Youth Development Program budget of \$2.5 million as part of an overall reduction of \$500,000 in the City's WIA federal allocation. The reduction to this Program has been slightly alleviated by the addition of new funds associated with the cities of Torrance and Lomita. The reduction will likely impact grants to outside agencies that provide intensive education and development interventions to high-risk youth in Long Beach and Signal Hill; those services are the most costly to deliver. While summer youth programming is not budgeted due to lack of appropriated funds from the county, overall service levels are expected to increase by just over 20 percent. The Youth Opportunity Center is continuing focus on its current expansion of the Hire-A-Youth Program, a year-round effort to prepare and connect young persons with local businesses, which will serve nearly 2,000 youth during the summer months. The Youth Development Program will effectively leverage its limited CDBG funds allocation in order to affect this expansion in conjunction with the private sector.

The Youth Development Program will continue serving the youth of our community by providing education and training through the numerous programs offered via the Youth Opportunity Center, and by connecting career path opportunities at the Career Transition Center and Center for Working Families (connecting to planned activities in the Employer Workforce Development Program). Within the overall projected increase of services to an additional 1,200 youth, a very modest increase in intensive services is planned for 40 youth in the communities of Torrance and Lomita, and is included in the proposed performance measures. Total numbers of proposed FTEs are planned to increase, accounting for additional staffing associated with the cities of Torrance and Lomita, and greater budget matching of individual staff to specific grants. The Youth Development Program promotes a City Council priority to promote workforce development efforts.



FY 08 Proposed Budget

Youth Development Program (CD)

FY 08 Performance Targets



- Anticipated 6,500 youth ages 14-24 to receive education and career services, with 90 percent of youth returning to school or placed in internships or employment

Resources

- Total Proposed Budget: \$2.5 million
- Reductions in the federal Workforce Investment Act (WIA) allocation will continue to lead to reductions in the Program budget, however, the new funds associated with Torrance and Lomita will help to offset cuts and maintain a high level of service





FY 08 Proposed Budget

Filming Program (PRM)

Page 367

Purpose:

"To provide coordination and support services to production companies so that they can complete projects in a positive and timely manner."

Filming Program



Focus Area: Business & Economic Assistance

Line of Business: Special Events &

Program Purpose Statement: To provide coordination and support services to production companies so that they can complete projects in a positive and timely manner.

Key Services Provided: Permits, Production Site Inspections, Public Safety Plans, Photographs, Pre-Event Assessments, Compliance Reports and Financial Reports

FY 08 Funding Sources: Special Advertising & Promotion Fund 60%, Tidelands Fund 40%

Filming	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
Expenditures	369,671	475,014	471,266	99%	530,055
Revenues	540,602	468,000	570,106	122%	513,650
FTEs	2.73	3.21	3.21	100%	3.71

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Filming Permittees Rating Permit Services as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# of Filming Permit Applications Processed	520	500	459	92%	500
Cost Per Filming Dollar Generated	\$0.66	\$1.00	\$0.83	83%	\$1.03
# of Filming Production Days	763	763	569	75%	650

(a) Tracking systems are being developed to capture this data going forward and for data not available.

Results Narrative:

The proposed Filming Program budget of \$530,055 will enable the processing of 500 filming permit applications, which will result in an estimated 650 film production days in the City of Long Beach at a expense of \$1.03 for every \$1.00 in direct* revenue generated. The proposed budget reflects cost of living wage adjustments for staff and additional staffing to improve customer service and increase administrative efficiency. This Program promotes the City Council priorities to enhance neighborhood economic development efforts and to promote workforce and business development efforts so as to create new jobs.

* Filming activity brings substantial indirect economic benefits to the city. These benefits are not reflected in this measure.





FY 08 Proposed Budget

Filming Program (PRM)

FY 08 Performance Targets



- Estimated 500 filming permit applications will be processed in FY 08 providing an anticipated 650 filming production days in the city

Resources

- Total Proposed Budget: \$530,055
- In addition to providing revenue through fees for applications and permits, filming production days provide economic opportunities that benefit the entire city
- City fees represent approximately 14 percent of total economic impact of filming activities for Long Beach





FY 08 Proposed Budget

Special Events Coordination Program (PRM)

Page 366

Purpose:

"To provide coordination and support services to event promoters and the community in order to provide community-sensitive, culturally enriching, and economically beneficial events."



Special Events Coordination Program



Focus Area: Business & Economic Assistance

Line of Business: Special Events

Program Purpose Statement: To provide coordination and support services to event promoters in the community in order to provide community-sensitive, culturally enriching, and economically beneficial events.

Key Services Provided: Permits, City Wide Events, Community Events, Neighborhood Events, Fundraising Events, Permissive Speech Events, Pre-Event Assessments, Compliance Reports, Financial Reports and Commission Reports

FY 08 Funding Sources: Special Advertising & Promotion Fund 71%, Tidelands Fund 18%, General Fund 11%

Special Events Coordination	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed* FY 08
Expenditures	963,906	831,285	811,557	98%	776,624
Revenues	220,218	283,000	319,344	113%	328,650
FTEs	2.70	3.22	3.22	100%	3.72

* Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
% of Event Permittees Rating Permit Services as Good to Excellent	(a)	(a)	(a)	(a)	(a)
# of Event Permits & "Permissive Speech" Applications Processed	295	350	312	89%	350
Cost (Net) Per Event Permit and "Permissive Speech" Application Processed	\$1,905	\$780	\$1,090	140%	\$966
# of Event Production Days	467	360	505	140%	450

(a) Tracking systems are being developed to capture this data going forward and /or data not available.

Results Narrative:

The proposed Special Events Coordination Program budget of \$776,624 will enable the processing of 350 event permit applications for a variety of private, community-based and commercial events at a per application expense of \$966*(net). The proposed budget reflects the resources to provide City-sponsored parades, cost of living wage adjustments for staff, increased internal services costs, and additional staffing to improve customer service and increase administrative efficiency. This Program promotes the City Council priorities to improve the quality of life in neighborhoods and to support programs that encourage the public's health and well-being.

* Does not include expenses for parades.



FY 08 Proposed Budget

Special Events Coordination Program (PRM)

FY 08 Performance Targets

Estimated 350 event permits and "permissive speech" applications will be processed in FY 08, providing an estimated 450 event production days

Resources

- Total Proposed Budget: \$776,624
- Total Revenue Commitment: \$328,650
- Special events coordination activities include permits for parades (including City-sponsored parades), neighborhoods events (e.g., block parties) and other events that promote the unique culture and identity of the community



Examples of Events:

- AVP
- Transpac
- AMGEN Bike Tour
- LB Marathon
- LB Grand Prix
- Cambodian New Year
- Parades: MLK, Daisy Lane & Veterans
- Block Parties
- 4th of July Fireworks





FY 08 Proposed Budget

Cultural Tourism Development Program (CMO)

Page 108

Purpose:

"To promote the City as a site for conventions and tourism, which advertises and publicizes the City, its natural advantages, resources, cultural attractions, climate and facilities."



Cultural Tourism Development Program

Focus Area: Business and Economic Services

Line of Business: Arts and Culture

Program Purpose Statement: To promote the City as a site for conventions and tourism, which advertises and publicizes the City, its natural advantages, resources, cultural attractions, climate and facilities.

Key Services Provided: Convention Center Marketing, Long Beach Marketing (as Tourist Destination), Convention and Visitor Bureau-related Hotel Bookings, Convention Sales, Concierge Services, Special Event Coordination, Convention/Meeting Recruitment, Advertising, Visitor Information Services, Member Services and Convention Planners Tours

FY 08 Funding Sources: Special Advertising and Promotions Fund 89%, Rainbow Harbor Area Fund 8%, Tidelands Operations Fund 3%

Cultural Tourism Development	Actual FY 06	Adjusted FY 07	Estimated FY 07	Percent of Budget	Proposed ^a FY 08
Expenditures	4,411,057	4,446,702	4,429,957	100%	4,583,734
Revenues	5,913,709	5,111,500	5,116,020	100%	5,067,500
FTEs	1.04	1.04	1.04	100%	2.45

^a Amounts exclude all-years carryover.

Key Performance Measure	Actual FY 06	Target FY 07	Estimated FY 07	Percent of Budget	Proposed FY 08
# of Convention-related Definite Hotel Room Bookings	248,565	220,000	228,232	104%	228,000
Average Hotel Room Occupancy Rate	75%	74%	74%	100%	74%
Average Room Rate	\$121	\$120	\$130	108%	\$130

Results Narrative:

The Cultural Tourism Development Program proposes a budget of \$4.6 million in FY 08, a slight increase over FY 07 funding levels. These resources will allow the Program to promote the City as a site for conventions and tourism, resulting in a projected 228,000 convention-related definite hotel room bookings with an average hotel room occupancy rate of 74 percent at an average room rate of \$130. Increased costs reflect a reallocation of Departmental staff time for Program support. Through the ongoing involvement and leadership of the Long Beach Convention and Visitors Bureau, the City has positioned itself as a prime destination for business and recreational travelers. The City's support of the Bureau helps them market the City and its natural amenities, which results in increased tourism as measured by hotel room bookings. This Program promotes the City Council priority to enhance neighborhood economic development efforts, particularly on the commercial corridors, by bringing additional revenue for the City and local businesses.





FY 08 Proposed Budget

Cultural Tourism Development Program (CMO)



FY 08 Performance Targets

- Anticipated 228,000 convention-related hotel room bookings
- Estimated average hotel room occupancy rate will be 74%

Resources

- Total Proposed Budget: \$4.6 million
- These resources will allow the Program to promote the City as a site for conventions and tourism and enhance neighborhood economic development efforts, particularly on the commercial corridors, by bringing additional revenue to the City and local businesses





FY 08 Proposed Budget

Business & Economic Assistance : Looking Ahead/Significant Issues



- Industry/sector projects in support of key healthcare, goods movement, construction trades and energy/utilities employers will continue to be expanded
- Youth work preparation and placement projects will be expanded through implementation of a business-defined work readiness credential and community-wide hiring campaign
- Additional Special Events resources could significantly increase the number of filming production days and economic impact; however, the City's ability to accommodate additional filming activity is constrained by the impacts this activity has on neighborhood residents





City of Long Beach

CITY MANAGER'S FISCAL YEAR 2008 PROPOSED BUDGET

**Budget Workshop:
Environment, Neighborhoods & Housing
and Business & Economic Assistance**

August 14, 2007

